

WATER (41)

MISSION, GOALS AND BUDGET SUMMARY

AGENCY MISSION:

The mission of the Water and Sewerage Department is to exceed our customer's expectations through innovative treatment and transmission of water and wastewater that promote health communities and economic growth, and excel in the management of cost efficient water sources for the people of Southeastern Michigan

AGENCY GOALS:

The Water Division is administratively part of the Detroit Water and Sewerage Department while maintained as a separate fund in the City of Detroit Accounting system

AGENCY FINANCIAL SUMMARY:

2002-03 Requested		2001-02 Budget	2002-03 Recommended	Increase (Decrease)
\$ 153,494,398	Operation and Maintenance	\$ 154,019,912	\$ 153,629,540	\$ (390,372)
87,060,300	Debt Service	82,241,800	87,060,300	4,818,500
35,759,400	Capital Appropriations	21,885,409	35,624,258	13,738,849
<u>360,000,000</u>	Bonded Capital	<u>1,711,500</u>	<u>360,000,000</u>	<u>358,288,500</u>
\$ 636,314,098	Total Appropriations	\$ 259,858,621	\$ 636,314,098	\$ 376,455,477
\$ 276,314,098	Departmental Revenues	\$ 259,858,621	\$ 276,314,098	\$ 16,455,477
<u>360,000,000</u>	Sale of Bonds	<u> </u>	<u>360,000,000</u>	<u>360,000,000</u>
\$ 636,314,098	Total Revenues	\$ 259,858,621	\$ 636,314,098	\$ 376,455,477
\$ -	NET TAX COST:	\$ -	<u>\$ -</u>	\$ -

AGENCY EMPLOYEE STATISTICS:

2002-03 Requested		2001-02 Budget	04-01-02 Actual	2002-03 Recommended	Increase (Decrease)
<u>2,547</u>	City Positions	<u>2,420</u>	<u>1,831</u>	<u>2,407</u>	(13)
2,547	Total Positions	2,420	1,831	2,407	(13)

ACTIVITIES IN THIS AGENCY:

	2001-02 Budget	2002-03 Recommended	Increase (Decrease)
Administrative Services	\$ 19,432,000	\$ 25,064,891	\$ 5,632,891
Financial Services	13,570,371	9,831,243	(3,739,128)
Facilities Management	20,014,342	19,172,661	(841,681)
Plant Operations - Water	95,412,616	99,560,745	4,148,129
Engineering Services	5,590,583	3,708,105	(1,882,478)
Water - Capital and Debt Service	<u>105,838,709</u>	<u>478,976,453</u>	<u>373,137,744</u>
	\$ 259,858,621	\$ 636,314,098	\$ 376,455,477

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ADMINISTRATIVE SUPPORT ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATIVE SUPPORT

The role of the Administrative Support Group is to support the mission and goals of the department. The Administrative Support Group is responsible for carrying out the policies of the Board and the business management of the department. This group consists of eight (8) major divisions: Administration, Public Affairs, Document Management, Security, Office of Program Management, Information Systems Management Division, Purchasing and the Contracts and Grants Division.

The **Public Affairs Division** is primarily responsible for compiling and disseminating public information and materials relative to the department's activities through audio visual, media relations, public relations, marketing, and to better provide retail and wholesale customers, and all national and international stakeholders, accurate and up to date information regarding the department's services and accomplishments and any concerns they may have regarding the Water and Sewerage Department. Public Affairs provides complete audio/visual services for DWSD, produces videotaped public service announcements for multimedia broadcast.

The **Document Management Division** is responsible for disseminating information in a timely and efficient manner for Detroit Water and Sewerage internal customers. The division will be responsible for a comprehensive department wide program for Records Management, which includes, but is not limited to: development and management program, records appraisal, retention and disposition, records protection, records and information management technology.

The **Security Division** is responsible for providing a safe and secure working environment.

The **Office of Program Management (OPMA) Division** serves as an administrative support division for the Office of the Director; serves as DWSD's distribution center for information of various regulatory compliance relative to EPA, DOT, OSHA, MIOSHA, MDEQ, and other applicable legislative requirements; coordinates various regulatory reports that includes SARA Title III, MAERS, Process Safety Management Plans, Risk Management Plans; monitors and coordinates court related activities; selected special projects, such as, Invoice Processing; Measurement and Performance System Online Reporting; maintains a resource library; maintains Water and Wastewater Service Contracts and Agreements; coordinates and participates in education and outreach activities, and acts as a liaison between DWSD Divisions and regulatory agencies regarding regulatory and environmental issues. Other activities include administering the Department's PCB/Mercury Minimization Program, Wastewater System Operational Plan, Environmental Response, Hazardous Waste Removal and Disposal, PCB Equipment Management, and the Underground and Aboveground Storage Tank Program.

The **Contracts and Grants Division** is divided into four (4) major sections: Consultant Contracts, Construction Contracts/State Revolving Fund (SRF) Contracts, and Contracts Audit. Both Consultant, Construction/SRF sections prepare advertisements and contract documents, monitor progress on contract work, including payment and reports, and provide closeout services. The Audits Section provides contract monitoring, closeout, and regular audit functions for construction, consultant services, and construction management projects. Also, the Detroit-Based/Small Business Enterprise (DBB/SBE) section monitors targeted enterprise participation on contracts, which is mandated by Executive Orders and City Ordinances.

The **Purchasing Division** has the major responsibility of coordinating the purchasing process both within the department and in serving as the liaison with the Finance Department's Purchasing Division on the behalf of other departmental suborganizations.

The **Information Systems Management Division** centralizes and expands current system/software application LAN/WAN network, related technical and system hardware support services within the department. The department has migrated to a client-server open systems environment using an Oracle database platform which supports some of the existing applications/systems, and a few which are still functioning in the mainframe environment which interfaces with current city applications supported by ITS.

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ACTIVITY GOALS:

1. To implement the policies of the Board, Charter requirements and Federal mandates for supplying water and sewerage services.
2. To provide an adequate level of trained personnel to operate the water and sewerage systems.
3. To implement a comprehensive agency-wide reference source.
4. To ensure widespread internal knowledge of key messages and to develop a well informed employee base.
5. To educate and inform both retail and wholesale customers and the community about important DWSD projects, initiatives, and water and wastewater issues.
6. Provide adequate technical support services for department-wide information system applications, microcomputers/servers, network and database administrative functions and facilitate interfaces with city information system activities.

MAJOR INITIATIVES:

To upgrade the department's EMPAC system and to successfully interface the system upgrade with the City of Detroit's "re-installed" Oracle Financial system.

PLANNING FOR THE FUTURE:

To upgrade the water and sewer facility and system security.

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FINANCIAL SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: FINANCIAL SERVICES GROUP

The Financial Services Group consists of four (4) divisions, which provide general accounting, commercial billing, financial planning and internal audit services for both (Water Supply and Sewage Treatment Operations) within the department. The divisions reporting to the Financial Services Group include the following:

The **Accounting Division** contains several sections which combined are responsible for directing, coordinating, posting, processing and monitoring activities related to cash receipts and disbursements, investments, bank activities, vendor payments, inventory activities and depreciation of property, plant and equipment, year-end closing and financial operation analysis to facilitate preparation of the trial balance and financial statements. In addition, this division coordinates activities related to the annual city audit, provides financial information as processed by the Oracle and FAMIS systems, and performs other related tasks.

The **Commercial Division** is responsible for directing, coordinating, processing, and monitoring DWSD retail and suburban wholesale customer billing and collection activities, collection related to delinquent accounts, processing landlord/tenant agreements, bankruptcy claims and other customer service tasks including meter reads, special payment arrangements, coordinating services with other City agencies, schedule customer billing dispute hearings, and other related activities.

The **Financial Planning Division** is responsible for coordination, development, implementation and monitoring activities related to the DWSD operation and maintenance (O&M) budget, water supply and sewage treatment system service rates and charges, the Capital Improvement Program (CIP) activities, coordination of system revenue bond financing, and other related functions for the department.

The **Internal Audit Division** was established and implemented in FY 1997/98 to facilitate the department's internal efforts to perform operational audits of transactions, procedures, and processes in various areas within DWSD, analysis and/or other investigative tasks. In addition, this section works with the external auditors to facilitate completion of audit activities. This section reports findings, and makes recommendations were necessary to improve performance of operations, accountability, ensure appropriate accounting controls, and safeguard the department's assets.

GOALS:

1. To develop and implement fair, equitable water and sewage rates and charges to all system customers using uniform rate methodologies.
2. Replace the Customer Billing and Information System to facilitate completely automated billing functions, increase employee training and initiate activities that will to improve revenue billing and collection efforts, and customer service.
3. Improve the integrity and timeliness of posting accounting transactions via the use of the City's Detroit Resource Management System (DRMS), prepare financial statements and perform employee training, and improve customer.
4. Maintain and/or strive to achieve revenue bond credit ratings upgrades for both systems through continual review and improvement of operational, financial and management policies internal and external to the department.
5. Improve budgetary development and monitoring activities via use of enhanced technology (the City's Budget Resource and Support System-BRASS), business processes and continued employee training in all respective areas, and in the long run reduce operational expenditures where possible emphasizing operational efficiency department-wide.
6. Perform appropriate internal audit activities, provide recommendations where necessary to facilitate the improvement of operational performance, accountability, ensure appropriate accounting controls, and safeguard the department's assets.

MAJOR INITIATIVES:

The Meter Reading Unit completed the Redistricting Project, which began two years ago. This project was implemented in order to restructure meter demographic changes. With the completion of the Redistricting Project, the Meter Readers are able to secure a greater number of reads on accounts daily. This enables us to maintain a tight reading schedule and reduce the number of accounts that must be estimated.

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PLANNING FOR THE FUTURE:

The primary goal of the Reorganization Plan will be to provide a more well rounded customer service focus, for the City of Detroit retail and suburban wholesale customers. Under the Reorganization Plan, many of the division's major functions, currently handled by twelve separate sections, will be consolidated. This division will continue to work to develop and implement fair, equitable water and sewage service rates and charges to all system customers using uniform rate methodologies.

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ADMINISTRATIVE AND FINANCIAL SERVICES MEASURES AND TARGETS

Goals: Measures	1999-00 Actual	2000-01 Actual	2001-02 Projection	2002-03 Target
Inform the public of agency operations:				
City populations served	1,027,790	951,270	951,300	951,400
Suburban populations served	2,046,882	2,946,892	2,946,900	2,946,950
City services	277,500	277,530	277,800	277,900
Suburban services	985,326	991,603	994,800	997,200
Activity Costs	\$22,349,191	\$25,041,068	\$33,002,371	\$34,896,134

CITY OF DETROIT
Water Department
Financial Detail by Appropriation and Organization

Office of the Director Administration	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00085 - Administration						
411010 - Office of the Director	12	\$650,131	16	\$703,816	12	\$1,959,905
411020 - Public Affairs Division	37	\$1,345,697	37	\$1,202,278	37	\$1,281,373
411030 - Document Management	10	\$217,336	10	\$227,224	10	\$231,742
411040 - General Staff Services	0	\$7,972,880	0	\$5,876,142	0	\$7,021,346
411050 - General Departmental Services	0	\$4,590,000	0	\$4,384,562	0	\$4,274,024
411060 - Human Resources	0	\$1,332,807	6	\$148,019	0	\$26,246
411070 - Safety	0	\$9,240	8	\$498,578	0	\$342,550
411080 - Security	135	\$2,933,460	136	\$3,061,235	135	\$3,211,822
411090 - Office of Program Management Assist	0	\$380,450	0	\$0	0	\$0
411100 - Print Shop	0	\$0	5	\$234,336	5	\$239,340
411110 - Information Systems Administrative S	0	\$0	97	\$5,825,861	50	\$4,856,942
411190 - Purchasing	0	\$0	42	\$1,203,994	42	\$1,224,135
411200 - Contracts and Grants	0	\$0	40	\$388,388	42	\$395,466
APPROPRIATION TOTAL	194	\$19,432,000	397	\$23,754,433	333	\$25,064,891
ACTIVITY TOTAL	194	\$19,432,000	397	\$23,754,433	333	\$25,064,891

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriations - Summary Objects

	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec
AC0541 - Administration Services			
<i>A41000 - Water Department</i>			
SALWAGESL - Salary & Wages	3,146,322	5,826,777	4,884,516
EMPBENESL - Employee Benefi	1,411,168	2,652,838	2,541,905
PROFSVCSL - Professional/Con	4,701,351	12,106,513	12,106,243
OPERSUPSL - Operating Suppli	220,380	467,948	478,208
OPERSVCSL - Operating Servic	10,253,249	11,010,126	12,324,531
CAPEQUPSL - Capital Equipmei	0	3,000	3,000
OTHEXPSSL - Other Expenses	(300,470)	(8,312,769)	(7,273,512)
<i>A41000 - Water Department</i>	<i>19,432,000</i>	<i>23,754,433</i>	<i>25,064,891</i>
AC0541 - Administration Services	19,432,000	23,754,433	25,064,891
Grand Total	19,432,000	23,754,433	25,064,891

CITY OF DETROIT
Water Department
Financial Detail by Appropriation and Organization

Office of Assistant Director of Financial Services Financial Services Group	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00086 - Financial Services Group						
412010 - Office of Assistant Director of Financial Services	3	\$244,604	7	\$276,625	3	\$943,522
412020 - Financial Administrative Services	30	\$1,210,462	18	\$898,312	18	\$911,752
412030 - Budget/Fiscal Reporting	0	\$2,288	0	\$9,817	0	\$9,817
412040 - Rates	0	\$1,962	0	\$2,061	0	\$2,061
412050 - Capital Improvement Program	0	\$1,408	0	\$1,487	0	\$1,487
412060 - Word Processing	0	\$1,408	0	\$0	0	\$0
412070 - Print Shop	0	\$114,937	0	\$0	0	\$0
412080 - General Accounting Administrative Services	71	\$1,940,142	71	\$1,595,640	71	\$1,637,377
412090 - Financial Reporting	0	\$180,400	0	\$46,750	0	\$46,750
412100 - Fixed Assets/Inventory/Payables	0	\$245,080	0	\$24,650	0	\$24,650
412110 - Cash Management	0	\$45,320	0	\$40,800	0	\$40,800
412120 - Commercial Operations Administrative Services	240	\$6,254,864	236	\$5,858,841	205	\$5,172,026
412130 - Customer Billing	0	\$150,000	0	\$288,500	0	\$288,500
412140 - Customer Service Detroit	0	\$31,300	0	\$31,650	0	\$31,650
412150 - Collections	0	\$22,502	0	\$23,348	0	\$23,348
412160 - Addressograph	0	\$588,918	0	\$581,142	0	\$581,142
412170 - Meter Reading	0	\$92,875	0	\$116,361	0	\$116,361
412180 - Information Systems Administrative Services	29	\$2,441,903	0	\$0	0	\$0
APPROPRIATION TOTAL	373	\$13,570,371	332	\$9,795,984	297	\$9,831,243
ACTIVITY TOTAL	373	\$13,570,371	332	\$9,795,984	297	\$9,831,243

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriations - Summary Objects

	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec
AC1041 - Financial Services			
<i>A41000 - Water Department</i>			
SALWAGESL - Salary & Wages	6,940,733	5,484,730	4,903,948
EMPBENESL - Employee Benefi	3,128,549	2,619,153	2,526,545
PROFSVCSL - Professional/Con	5,060,000	1,515,800	1,515,800
OPERSUPSL - Operating Suppli	856,484	533,688	533,688
OPERSVCSL - Operating Servic	1,520,128	1,289,758	1,289,758
OTHEXPSSL - Other Expenses	(3,935,523)	(1,647,145)	(938,496)
<i>A41000 - Water Department</i>	<i>13,570,371</i>	<i>9,795,984</i>	<i>9,831,243</i>
AC1041 - Financial Services	13,570,371	9,795,984	9,831,243
Grand Total	13,570,371	9,795,984	9,831,243

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FACILITIES AND MATERIALS MANAGEMENT OPERATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: FACILITIES AND MATERIALS MANAGEMENT OPERATIONS

Facilities and Materials Management provides maintenance services and facilities support assistance to its internal customers (i.e., the other five (5) administrative and operational groups) of the Water and Sewerage Department. Activities such as corrective and preventive maintenance for equipment and facilities is directed and coordinated through this group. Other functions include buildings, grounds and plant repair chores, as well as storing or warehousing any inventory for future distribution. This group is also responsible for vehicle fleet management operations and meter calibration and maintenance operations.

Materials Management Division: The mission of the Materials Management Division is to make available a supply of goods and services necessary to support DWSD in its mission at all times, under all conditions, at an optimum value per dollar spent while maintaining public confidence. To accomplish this mission Materials Management recommends policies and procedures, and executes approved policies and procedures, regarding operations and maintenance of fuel dispensing systems, inventory control, stocking of materials, resource recovery and auditing the preceding functions. The division also provides limited moving, transportation and warehousing services for materials and equipment.

Plants, Buildings, Grounds and Mechanical Maintenance Division: This division provides facilities centralized/major maintenance support assistance at all plants (water and wastewater), water booster stations, sewage pumping stations, customer service centers, maintenance/repair yard facilities and administrative buildings for the purposes of housekeeping, grounds keeping, electrical, mechanical, instrumental and other skilled trades or unskilled functions, as necessary. Similarly, also provided is a support base for equipment repair, calibration or replacement, particularly for heating, ventilation and air conditioning units, as well as for pumps, motors, valves, vehicles and support various numerous appurtenances.

Meter Operations Division: This division focuses on the meter reading function of the department, with an emphasis on meter repair, calibration or replacement for water and wastewater clients (wholesale suburban, residential retail and commercial/industrial). This division also provides much needed instrumentation and controls maintenance support related to the operation of the water production/distribution and wastewater collection systems.

GOALS:

1. The Materials Management Division's goals are to continue to improve upon customer satisfaction, improve stores/warehousing operations efficiency/effectiveness (i.e., inventory levels), improve Item Master records, develop a specification catalog, establish target inventory service levels (i.e. reorder points), and balance inventory levels to budgeted cost.
2. The Plants, Buildings, Grounds and Mechanical Maintenance Division's goals are to improve pumping unit (i.e., pump and motor) equipment availability overall (i.e., water distribution and sewage transport systems), improve lawn/grounds maintenance service at water plants, booster stations, pumping stations, improve employees' safety at work locations/sites, and the general efficiency/effectiveness of support functions.
3. The Meter Operations Division's goals are to increase commercial/industrial water meter reading accuracy, and to increase residential water meter reading accuracy to improve the billing and revenue collection stream, by calibrating and maintaining all the meters installed in the system.

MAJOR INITIATIVES:

- Develop and implement a preventive/predictive maintenance program.
- Complete total water and sewage meter change-out throughout the City of Detroit and the wholesale customer/suburban areas.
- Improvement of service to internal customers by either implementing, establishing, or expanding 'off-shift' operations.
- Increasing general staff training efforts.
- Reduce and improve the '**Purchasing Item Master**' for goods and services.

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PLANNING FOR THE FUTURE:

Facilities Management intends to add new shifts to adequately cover purchasing and materials handling requirements for internal customers during the “off shift” hours. Vehicle management operations upgrade is also planned.

1. Proceed with Management Succession Planning .
2. Establish and implement a solid supervisory/management training track that would adequately/prepare staff for leadership roles.
3. Continuing to work at filling staffing vacancies by accessing non-traditional options.

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FACILITIES AND MATERIALS MANAGEMENT OPERATIONS MEASURES AND TARGETS

Goals: Measures	1999-2000 Actual	2000-2001 Actual	2001-2002 Projection	2002-2003 Benchmark or Target
Materials Management -				
Stock Inventory Levels (Benchmark – 95% stockage)	N/A	96.0%	97.0%	95.0%
Fuel Procurement/Usage (Gallons)	N/A	1,254,183	1,300,000	1,300,000
Plants, Buildings, Grounds and Mechanical Maintenance -				
Major Pumping Units Availability – Water (Benchmark – 85%)	N/A	77.25%	80.0%	85.0%
Sites Maintained	78	78	78	78
Acreage Maintained	1,395	1,395	1,395	1,395
Vehicle Maintenance Performed (Repairs)	5,850	N/A	6,000	7,500
Meter Operations -				
Wholesale Meter Replacement (System Total – 279)	61	125	60	33
Commercial/Industrial Meter Replacement (System Total – 16,000)	298	258	260	275
Residential Meter Replacement (System Total – 260,000)	10,122	9,607	12,000	50,000
Activity Costs	\$18,303,199	\$10,168,559	\$20,014,342	\$19,172,661

CITY OF DETROIT
Water Department
Financial Detail by Appropriation and Organization

Office of Assistant Director of Facilities Management Facilities Management	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00087 - Facilities Management						
414010 - Office of Assistant Director of Facilities	6	\$391,787	10	\$380,959	6	\$656,448
414020 - Material Management Administration	143	\$2,674,617	114	\$2,221,248	104	\$2,011,809
414030 - Purchasing	0	\$86,590	0	\$0	0	\$0
414040 - Water Plant Stores	0	\$9,495	0	\$25,286	0	\$25,286
414050 - West Yard Warehouse	0	\$1,697	0	\$3,944	0	\$3,944
414060 - Central Services Facility Warehouse	0	\$11,406	0	\$13,528	0	\$13,528
414070 - Inventory Control	0	\$4,690	0	\$5,504	0	\$5,504
414080 - Inventory Audits	0	\$3,217	0	\$3,664	0	\$3,664
414090 - Meter Operations	114	\$2,168,786	114	\$1,818,520	114	\$1,855,731
414100 - Meter Records	0	\$3,202	0	\$6,806	0	\$6,806
414110 - Meter Shop	0	\$58,706	0	\$70,106	0	\$70,481
414120 - Meters Instrumentation Shop	0	\$66,081	0	\$74,464	0	\$74,707
414130 - Mechanical Operations Administration	344	\$7,521,802	344	\$7,885,357	344	\$8,145,832
414140 - Ground Maintenance	0	\$54,215	0	\$66,682	0	\$66,682
414150 - Field Operations	0	\$3,729,775	0	\$2,767,746	0	\$2,767,746
414160 - Mechanical Maintenance	0	\$1,253,860	0	\$1,549,592	0	\$1,549,592
414200 - Water Board Building	53	\$1,974,416	53	\$1,861,533	53	\$1,914,901
APPROPRIATION TOTAL	660	\$20,014,342	635	\$18,754,939	621	\$19,172,661
ACTIVITY TOTAL	660	\$20,014,342	635	\$18,754,939	621	\$19,172,661

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriations - Summary Objects

	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec
AC1541 - Facilities Management			
<i>A41000 - Water Department</i>			
SALWAGESL - Salary & Wages	9,483,518	8,635,475	8,388,785
EMPBENESL - Employee Benefi	4,145,192	4,433,094	4,772,484
PROFSVCSL - Professional/Con	11,022,920	6,004,920	6,004,920
OPERSUPSL - Operating Suppli	4,509,367	4,528,225	4,528,225
OPERSVCSL - Operating Servic	1,798,057	1,728,945	1,748,945
CAPEQUPSL - Capital Equipmei	19,900	19,500	19,500
CAPOUTLSL - Capital Outlays/I	2,150	62,165	62,165
OTHEXPSSL - Other Expenses	(10,966,762)	(6,657,385)	(6,352,363)
<i>A41000 - Water Department</i>	20,014,342	18,754,939	19,172,661
AC1541 - Facilities Management	20,014,342	18,754,939	19,172,661
Grand Total	20,014,342	18,754,939	19,172,661

WATER (41)

PLANT OPERATIONS - WATER ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PLANT OPERATIONS - WATER

The **Water Plant Operations Division** operates five water treatment and pumping facilities and maintains the associated mechanical and electrical equipment.

The **Systems Operations Division** remotely operates twenty water boosters and fifteen-wastewater pump stations from the Systems Control Center and maintains the capability for monitoring and controlling the water/sewerage network. This capability provides the flexibility to compensate for differing lead levels on the system by adjusting water pressures and reservoir flows as well as selected sewer regulator settings, interceptor flow levels and in-systems storage facilities.

The **Maintenance and Repair Division** is responsible for repairing leaks and breaks in water transmission and distribution mains, repairing water service lines, installing new water service connections, discontinuing unused water service lines, repairing and maintaining fire hydrants, locating and reconditioning water service control boxes, repairing and maintaining gate valves and gate wells.

The **Systems Operations Control Division** remotely operates twenty-one water booster stations and fourteen wastewater pumping stations from the Systems Control Center and maintains the capability for monitoring and controlling the water/sewerage network. This capability provides the flexibility to compensate for differing lead levels on the system by adjusting water pressures and reservoir flows as well as selected regulator settings, interceptor flow levels and in-system storage facilities.

The **Water Quality Division** is responsible for the testing and reporting of water quality throughout the distribution system to comply with federal and state Safe Drinking Water Act regulations. The division is also responsible for investigating customer complaints, disinfecting and testing new or repaired water mains, and is responsible for investigating facilities for acceptable water quality.

ACTIVITY GOALS:

1. Ensure an adequate supply of safe, potable water to all parts of the system.
2. Repair all plant and pumping equipment quickly and efficiently.
3. Reduce plant outages to an acceptable level.
4. Operate the transmission/distribution system in the most efficient manner possible.
5. Increase water system reliability through increased input into the planning process.
6. Reduce the average response and repair time for water system leaks and breaks.
7. Maintain adequate stores and supplies to meet repair needs.
8. Increase repair crew productivity through new work methods and equipment changes.
9. Implement preventive maintenance measures on distribution system valves and hydrants.

MAJOR INITIATIVES:

The terrorist attacks have made monitoring water supplies for contaminants essential to ensure public safety. This monitoring was initially conducted as an emergency response, however, it is prudent that this testing continue on a regular and routine basis. The department has purchased and is using the most advanced technology currently available.

Lake Huron Plant capacity will be increased to 400 MGD by completion of the plant solids handling and polymer feed projects.

Springwells Plant's filters will be rehabilitated.

PLANNING FOR THE FUTURE:

A needs assessment has been done at Springwells, Northeast, and Southwest Plants with construction of needed process and infrastructure improvements to be done over a 10-year period.

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PLANT OPERATIONS - WATER MEASURES AND TARGETS

Goals: Measures	1999-00 Actual	2000-01 Actual	2001-02 Projection	2002-03 Target
Ensure an adequate supply of safe, potable water:				
Annual average raw water turbidity	6	6	6	6
Tons of chlorine used	1,795	1,740	1,800	1,800
Tons of fluoride used	1,008	968	1,000	1,000
Water pumped to mains (billions of gallons)	239	225	240	240
Tons of alum used	1,292	1,240	1,300	1,300
Repair plant and pumping equipment quickly and efficiently:				
Main leaks and breaks repaired	N/A	1,786	1,328	1,500
Service leaks repaired	N/A	647	708	800
Increase repair crew productivity through new work methods and equipment changes:				
Services replaced	N/A	82	114	150
New services installed	N/A	68	85	100
Old services discontinued	N/A	1,243	887	1,000
Job completed by plumber	N/A	450	529	600
Increase water system reliability through increased input into the planning process:				
Complaints about water quality investigated	433	531	450	450
Reduce the average response and repair time for water system leaks and breaks:				
Emergency investigations made	N/A	37,210	38,395	39,000
Implement preventive maintenance measures on distribution system valves and hydrants:				
Gate valves repaired or replaced	N/A	20	28	40
Gate wells repaired	N/A	91	84	100
Fire hydrants repaired or replaced	N/A	2,725	8,251	9,000
New hydrants installed	N/A	3	4	10
Total hydrants in system	N/A	30,427	30,431	30,441
Activity Costs	\$139,749,980	\$142,118,602	\$95,412,616	\$99,560,745

CITY OF DETROIT
Water Department
Financial Detail by Appropriation and Organization

Office of Assistant Director of Water Oper: Water Operations Group	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00088 - Water Operations Group						
415010 - Office of Assistant Director of Water C	14	\$1,227,138	18	\$1,385,638	14	\$2,117,643
415020 - Water Works Park	61	\$9,595,947	62	\$10,503,388	61	\$10,509,554
415030 - Springwells Plant	65	\$11,850,623	64	\$10,848,456	65	\$11,041,693
415040 - Northeast Plant	38	\$9,519,344	39	\$9,254,698	38	\$9,242,133
415050 - Southwest Plant	38	\$7,248,868	38	\$7,170,996	38	\$7,231,220
415060 - Lake Huron Plant	32	\$10,307,585	37	\$11,538,139	32	\$11,286,468
415070 - Systems Control	49	\$3,363,378	49	\$2,204,094	49	\$2,247,956
415080 - Operational Services	23	\$1,565,195	23	\$1,593,683	23	\$1,612,785
415090 - Pumping Stations-Ford Road	0	\$7,463,800	0	\$7,681,800	0	\$7,681,800
415300 - Water Technical Services	8	\$364,083	8	\$732,364	8	\$749,668
415310 - Central Yard	567	\$28,946,207	577	\$29,035,300	567	\$30,525,979
415320 - East Yard	0	\$110,442	0	\$148,290	0	\$148,290
415330 - West Yard	0	\$94,428	0	\$159,489	0	\$159,615
415340 - North Yard	0	\$87,026	0	\$204,505	0	\$204,505
415360 - Fire Hydrant Maintenance	0	\$191,500	0	\$13,200	0	\$13,200
415370 - Central Service Facility	3	\$1,012,545	3	\$1,685,267	3	\$1,643,912
415390 - Water Quality	24	\$2,464,507	25	\$3,568,487	24	\$3,144,324
APPROPRIATION TOTAL	922	\$95,412,616	943	\$97,727,794	922	\$99,560,745
ACTIVITY TOTAL	922	\$95,412,616	943	\$97,727,794	922	\$99,560,745

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriations - Summary Objects

	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec
AC2041 - Plant Operations - Water			
<i>A41000 - Water Department</i>			
SALWAGESL - Salary & Wages	31,754,627	27,659,117	26,985,599
EMPBENESL - Employee Benefi	15,169,565	13,428,110	15,178,950
PROFSVCSL - Professional/Con	9,065,379	12,648,700	12,648,700
OPERSUPSL - Operating Suppli	11,808,229	13,393,871	13,393,871
OPERSVCSL - Operating Servic	32,883,908	36,136,288	36,136,288
CAPEQUPSL - Capital Equipmei	7,000	3,000	3,000
CAPOUTLSL - Capital Outlays/I	184,700	273,000	273,000
OTHEXPSSL - Other Expenses	(5,460,792)	(5,814,292)	(5,058,663)
<i>A41000 - Water Department</i>	95,412,616	97,727,794	99,560,745
AC2041 - Plant Operations - Water	95,412,616	97,727,794	99,560,745
Grand Total	95,412,616	97,727,794	99,560,745

WATER (41)

ENGINEERING SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ENGINEERING SERVICES-WATER

Engineering Services provides engineering services to the remaining four- (4) operational groups within the department. The Engineering Services consists of seven (7) broad functional groups: Engineering/Administrative Support, Wastewater Construction, Wastewater Design, Facilities Design, Water & Sewer Systems, Field Engineering and Combined Sewer Overflow Groups. A description of each group follows:

The **Engineering Administration** is headed by the Assistant Director of Engineering Services who acts as advisory for the Division's engineering and contract administration functions. The General and Assistant Superintendents of Engineering guide prosecution of the day-to-day engineering/contract activities. The Engineering and Administrative Support section provides general support to the Division's other six (6) groups. Support activities include fiscal projection and management, human resources management, material resources management, organizational development and training, statistical operations reporting, project accounting and reporting, and property management.

The **Wastewater Construction Group** inspects construction and alterations of the Wastewater Treatment Plant buildings and equipment for contract conformance. Design documents and this group reviews drawings in coordination with the Wastewater Design Group.

The **Wastewater Design Group** directs and coordinates the preparation of design reports, cost estimates, and plans and specifications, by in-house or consultant forces, and acts as a resource for construction or field engineering staff for projects related to the wastewater system.

The **Facilities Design Group** directs and coordinates the preparation of design reports, cost estimates, and plans and specifications, by in-house or consultant forces, and acts as a resource for construction or field engineering staff efforts for projects related to Department locations and facilities (excluding the Wastewater Treatment Plant).

The **Water & Sewer Systems Group** directs and coordinates the preparation of design reports, cost estimates, plans and specifications for all transmission/distribution mains for water and sewer projects. This group is also responsible for the maintenance of all maps and records associated with the water and sewer system. This group consists of four (4) sections; Urban Design, Planning, Suburban Engineering and Records, and Major Design.

The **Field Engineering Group** plans, directs, and coordinates field engineering personnel in ongoing construction inspection for compliance of water mains, sewers, building construction, and equipment installation contracts; oversees all Water Treatment Plant renovations to check conformance to accepted standards; insures the structural integrity of water systems during new and alteration construction work; initiates change orders; and provides locations stake-out under the "Miss Dig" system.

The **CSO Group** directs and coordinates the preparation or design reports, cost estimates, and plans and specification by consultant forces and acts as a resource to the construction or field engineering staff for projects related to CSO.

GOALS:

1. To perform the related functions of these divisions by reasonably and conservatively coordinating and managing resources via each operational group.
2. To insure that all engineering designs are in compliance with all federal, state and local agency requirements.
3. To insure that all water, sewage disposal and wastewater facilities are constructed in conformity with the plans and specifications, and those specifications are functional.

MAJOR INITIATIVES:

Design/build/maintain the construction of a new 240-MGD water treatment facility. Invest in the water system to make the most of all water sales in Detroit and sales to suburban wholesale customers.

PLANNING FOR THE FUTURE:

Through the Engineering Divisions, DWSD expects to continue to invest in the improvement of water and sewer systems in the next fiscal year.

CITY OF DETROIT
Water Department
Financial Detail by Appropriation and Organization

Office of Assistant Director of Engineering Engineering Services - Water	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
05817 - Engineering Services - Water						
413010 - Office of Assistant Director of Enginee	3	\$70,427	7	\$31,114	3	\$30,134
413020 - Engineering Administrative Support	231	\$4,466,348	231	\$3,239,655	231	\$3,487,492
413030 - Field Engineering Group	0	\$90,218	0	\$62,323	0	\$62,323
413040 - Water System	0	\$100,893	0	\$70,253	0	\$70,253
413050 - Facilities Design	0	\$84,268	0	\$57,903	0	\$57,903
413060 - Contracts and Grants	37	\$778,429	0	\$0	0	\$0
APPROPRIATION TOTAL	271	\$5,590,583	238	\$3,461,248	234	\$3,708,105
ACTIVITY TOTAL	271	\$5,590,583	238	\$3,461,248	234	\$3,708,105

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriations - Summary Objects

	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec
AC2541 - Engineering Services - Water			
<i>A41000 - Water Department</i>			
SALWAGESL - Salary & Wages	3,190,411	1,853,073	1,843,935
EMPBENESL - Employee Benefi	1,868,540	1,234,293	1,478,806
PROFSVCSL - Professional/Con	286,988	239,708	239,708
OPERSUPSL - Operating Suppli	365,652	344,920	344,920
OPERSVCSL - Operating Servic	971,514	719,966	719,966
OTHEXPSSL - Other Expenses	(1,092,522)	(930,712)	(919,230)
<i>A41000 - Water Department</i>	5,590,583	3,461,248	3,708,105
AC2541 - Engineering Services - Water	5,590,583	3,461,248	3,708,105
Grand Total	5,590,583	3,461,248	3,708,105

WATER (41)

WATER CAPITAL ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: WATER CAPITAL

The Water Capital Program for the Water Supply System is a five year plan devoted to rehabilitating and improving existing water treatment plants, pumping stations, system instrumentation, and master meter pits; replacing deteriorated water distribution mains in the City of Detroit; installing new mains or re-routing existing mains to accommodate new development in the Empowerment Zone and throughout the City of Detroit; automating the meter reading function; upgrading the instrumentation and process control equipment of the water transmission system; and constructing additional transmission mains and pumping facilities in order to continue looped transmission system; provide a backup water supply for the City of Flint and bring in more water to the service area from the Lake Huron Plant.

ACTIVITY GOALS and OBJECTIVES:

1. Provide essential, efficient and user-friendly services by:
 - A. Renovating, improving or replacing water plants and pumping stations to ensure a safe and adequate potable water supply.
 - B. Continuing the water main replacement program aimed at reducing the number of main breaks and leaks in the City of Detroit, thereby improving service, increasing public safety, and lowering costs to Detroit customers.
 - C. Automating the meter reading function and rehabilitating the suburban wholesale meters and meter pits to more accurately measure and bill for water service provided.
 - D. Continuing to computerize various departmental functions to reduce costs and improve operations.
2. Obtain business growth and expansion by:
 - A. Constructing those additional mains, booster stations and reservoirs required to ensure an adequate water supply to all existing and new customers.

WATER (41)

WATER CAPITAL MEASURES AND TARGETS

Goals: Measures	1999-00 Actual	2000-01 Actual	2001-02 Projection	2002-03 Target
Maintain, improve or replace water plants, booster stations and reservoirs:				
Number of ongoing water capital projects	76	84	98	67
Value of ongoing water capital projects	149,429,000	205,610,000	175,592,000	169,279,000
Improve urban systems:				
Number of ongoing water capital projects	33	32	26	12
Value of ongoing water projects	6,818,000	14,355,000	13,314,000	23,237,000
Maintenance and Repair				
Number of ongoing water projects	N/A	N/A	1	1
Value of ongoing project	N/A	N/A	247,000	247,000
Mechanical maintenance:				
Number of ongoing water capital projects	8	5	7	5
Value of ongoing water projects	14,908,000	10,184,000	8,107,000	13,375,000
Computer systems:				
Number of ongoing water capital projects	10	15	31	23
Value of ongoing water projects	6,676,000	21,462,000	47,225,000	49,596,000
Metro area construction:				
Number of ongoing water capital projects	20	17	22	13
Value of ongoing water projects	5,531,000	11,407,000	35,480,000	80,561,000
Total number of ongoing projects	147	153	185	120
Activity Costs	\$183,362,000	\$263,018,000	\$105,838,709	\$478,976,453

CITY OF DETROIT
Water Department
Financial Detail by Appropriation and Organization

Bond Principle & Interest Redemption Fund Debt Service and Maintenance	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00163 - Debt Service and Maintenance						
417010 - Bond Principle & Interest Redemption	0	\$82,241,800	0	\$87,060,300	0	\$87,060,300
APPROPRIATION TOTAL	0	\$82,241,800	0	\$87,060,300	0	\$87,060,300
00164 - Water System Improvements						
414170 - Purchase-Automotive	0	\$3,971,750	0	\$2,500,000	0	\$2,500,000
414190 - Purchase General Equipment	0	\$3,528,250	0	\$5,000,000	0	\$5,000,000
417030 - Improvement and Extension Water Sy	0	\$14,385,409	0	\$26,823,500	0	\$22,980,253
APPROPRIATION TOTAL	0	\$21,885,409	0	\$34,323,500	0	\$30,480,253
00583 - Water Extraordinary Repair and Replacem						
417060 - Water Extraordinary Repair and Repla	0	\$660,800	0	\$510,500	0	\$510,500
APPROPRIATION TOTAL	0	\$660,800	0	\$510,500	0	\$510,500
05733 - Reserve Deposit						
417020 - Debt Service Reserve	0	\$1,050,700	0	\$925,400	0	\$925,400
APPROPRIATION TOTAL	0	\$1,050,700	0	\$925,400	0	\$925,400
10257 - Water Construction Bond Fund Series 199						
417135 - Water Construction Bond Fund Series	0	\$0	0	\$360,000,000	0	\$360,000,000
APPROPRIATION TOTAL	0	\$0	0	\$360,000,000	0	\$360,000,000
ACTIVITY TOTAL	0	\$105,838,709	0	\$482,819,700	0	\$478,976,453

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriations - Summary Objects

	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec
AC3041 - Water - Capital and Debt Service			
<i>A41000 - Water Department</i>			
CAPEQUPSL - Capital Equipmei	7,500,000	7,500,000	7,500,000
OTHEXPSSL - Other Expenses	16,096,909	388,259,400	384,416,153
FIXEDCHGSL - Fixed Charges	82,241,800	87,060,300	87,060,300
<i>A41000 - Water Department</i>	<i>105,838,709</i>	<i>482,819,700</i>	<i>478,976,453</i>
AC3041 - Water - Capital and Debt Service	105,838,709	482,819,700	478,976,453
Grand Total	105,838,709	482,819,700	478,976,453

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriation Summary - Revenues

	2000-01 Actuals	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec	Variance
A41000 - Water Department					
00758 - Water Bond Reserve					
461100 - Earnings On Investmer	3,432,382	0	0	0	0
00758 - Water Bond Reserve	3,432,382	0	0	0	0
04826 - Revenue - Water Receiving					
440100 - Maintenance & Constr	(8,373)	0	0	0	0
440160 - Maint & Construction-H	0	1,250,000	2,513,200	2,513,200	1,263,200
441100 - Other Labors and Mate	4,406,651	600,000	600,000	600,000	0
441110 - Other Lbr & Matl Meter	97,271	0	0	0	0
447200 - Dmge&Loss-Dept Prop	0	0	80,173,666	0	0
447210 - Water Sales - Retail	58,497,698	72,547,533	0	80,173,666	7,626,133
447215 - Water Sales - Wholesa	131,305,114	156,196,901	176,806,832	176,806,832	20,609,931
448115 - Other Fees	(1,481,666)	2,650,000	1,883,671	1,883,671	(766,329)
448170 - Other Fee-Shut Off-Tur	88,843	0	0	0	0
461100 - Earnings On Investmer	278,105	987,400	1,119,700	1,119,700	132,300
462240 - Other Real Estate Rent	37,302	0	0	0	0
472100 - Other Forfeits And Pen	1,468,794	0	0	0	0
472150 - Other Miscellaneous	(20,141)	0	0	0	0
472220 - Ng Check Service Chai	8,288	0	0	0	0
472260 - Sale Of Equipment - Mi	5,279	0	0	0	0
474100 - Miscellaneous Receipts	56,856	12,443,687	7,852,729	7,852,729	(4,590,958)
474130 - Misc Recpts-Cash Ove	389	0	0	0	0
04826 - Revenue - Water Receiving	194,740,410	246,675,521	270,949,798	270,949,798	24,274,277
04827 - Revenue - Water Operation -Maintenanc					
461100 - Earnings On Investmer	69,592	225,000	225,000	225,000	0
465100 - Gain Or (Loss)-Sale Of	113,754	0	0	0	0
472150 - Other Miscellaneous	(201,807)	0	0	0	0
04827 - Revenue - Water Operation -M	(18,461)	225,000	225,000	225,000	0
10257 - Water Construction Bond Fund Series 1:					
461100 - Earnings On Investmer	3,285,181	6,810,500	0	0	(6,810,500)
10257 - Water Construction Bond Fun	3,285,181	6,810,500	0	0	(6,810,500)
00163 - Debt Service and Maintenance					
461100 - Earnings On Investmer	568,949	4,712,700	3,545,700	3,545,700	(1,167,000)
00163 - Debt Service and Maintenanc	568,949	4,712,700	3,545,700	3,545,700	(1,167,000)
00164 - Water System Improvements					
461100 - Earnings On Investmer	59,573	250,000	250,000	250,000	0
00164 - Water System Improvements	59,573	250,000	250,000	250,000	0
00583 - Water Extraordinary Repair and Replace					

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriation Summary - Revenues

	2000-01	2001-02	2002-03	2002-03	Variance
	Actuals	Redbook	Dept Final	Mayor's	
			Request	Budget Rec	
A41000 - Water Department					
<i>00583 - Water Extraordinary Repair and Replace</i>					
461100 - Earnings On Investmer	1,053,409	1,184,900	1,343,600	1,343,600	158,700
<i>00583 - Water Extraordinary Repair ai</i>	<i>1,053,409</i>	<i>1,184,900</i>	<i>1,343,600</i>	<i>1,343,600</i>	<i>158,700</i>
<i>10647 - Water Bond Fund - Series 2001</i>					
461100 - Earnings On Investmer	1,278,906	0	0	0	0
522100 - Sale Of Bonds	0	0	360,000,000	360,000,000	360,000,000
<i>10647 - Water Bond Fund - Series 2001</i>	<i>1,278,906</i>	<i>0</i>	<i>360,000,000</i>	<i>360,000,000</i>	<i>360,000,000</i>
A41000 - Water Department	204,400,349	259,858,621	636,314,098	636,314,098	376,455,477
Grand Total	204,400,349	259,858,621	636,314,098	636,314,098	376,455,477

**CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET**

Water Department

Appropriation Organization Classification	REDBOOK FY		DEPT REQUEST		MAYORS FY	
	2001	2002 FTE	FY 2002	2003 FTE	2002	2003 FTE
00085 - Administration						
411010 - Office of the Director						
Senior Typist		1		1		1
Community Services Assistant		1		0		1
Head Clerk		0		1		0
Executive Secretary III		1		1		1
Principal Clerk		1		0		1
Deputy Director - DWSD		1		1		1
Admis Asst GD II - DWSD		2		0		2
Administrative Specialist I		0		1		0
Administrative Assistant GD III		0		2		0
Urban Government Intern I		0		4		0
General Manager - DWSD		1		1		1
Director - DWSD		1		1		1
Executive Secretary II		2		2		2
Comm Admin Coord - DPW-Interim		1		1		1
Total Office of the Director		12		16		12
411020 - Public Affairs Division						
Sr Promotional Activities Asst		2		6		2
Admin Asst GD IV		1		0		1
Senior Typist		2		2		2
Photographer - General		1		1		1
Dept Relations Associate-DWSD		1		0		1
Manager I - DWSD		0		1		0
Typist		1		1		1
Manager II - DWSD		1		1		1
Head Clerk		1		1		1
Principal Clerk		2		2		2
Audio Visual Srves Sprv		1		1		1
Principal Governmental Analyst		2		4		2
Publicist II		1		1		1
Senior Clerk		1		1		1
Audio Visual Technician III		2		2		2

**CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET**

Water Department

Appropriation Organization Classification	REDBOOK FY 2001 2002 FTE	DEPT REQUEST FY 2002 2003 FTE	MAYORS FY 2002 2003 FTE
00085 - Administration			
411020 - Public Affairs Division			
Audio Visual Technician IV	2	2	2
Audio Visual Technician II	2	2	2
Graphic Designer	2	2	2
Promotional Activities Assist	1	0	1
Publicist III	3	4	3
Administrative Specialist I	3	2	3
Principal Graphic Designer	1	1	1
Sr Governmental Analyst	4	0	4
Total Public Affairs Division	37	37	37
411030 - Document Management			
Admin Asst GD II - DWSD	1	1	1
Principal Clerk	1	1	1
Administrative Specialist I	1	1	1
Clerk	1	1	1
Senior Typist	1	1	1
Typist	2	2	2
Messenger	2	2	2
Senior Clerk	1	1	1
Total Document Management	10	10	10
411060 - Human Resources			
Principal Clerk	0	1	0
Microcomputer Support Splst	0	1	0
Senior Clerk	0	4	0
Total Human Resources	0	6	0
411070 - Safety			
First Aid Station Nurse	0	2	0
Typist	0	2	0
Assistant Safety Officer	0	1	0
Senior Clerk	0	1	0
Principal Governmental Analyst	0	1	0

**CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET**

Water Department

Appropriation Organization Classification	REDBOOK FY 2001 2002 FTE	DEPT REQUEST FY 2002 2003 FTE	MAYORS FY 2002 2003 FTE
00085 - Administration			
411070 - Safety			
Office Management Assistant	0	1	0
Total Safety	0	8	0
411080 - Security			
Security Specialist	12	12	12
Revenue Collections Specialist	4	0	4
Sprv Srve Guard - GD I	5	5	5
Senior Service Guard - Water	12	12	12
Typist	1	1	1
Asst Chief - DWSD Security	1	1	1
Sr Governmental Analyst	2	2	2
Service Guard - Public Utility	90	95	90
Senior Clerk	1	1	1
Chief DWSD Security Administrator	1	1	1
Sprv Srve Guard - GD II	4	4	4
Senior Stenographer	1	1	1
Clerk	1	1	1
Total Security	135	136	135
411100 - Print Shop			
Offset Printer	0	2	2
Duplicating Devices Operator	0	2	2
Supervisor of Printing	0	1	1
Total Print Shop	0	5	5
411110 - Information Systems Administrative Svc			
Senior Typist	0	4	1
Admin Asst GD II - DWSD	0	1	0
Inter Data Proc Prog Analyst	0	14	7
Office Management Assistant	0	1	1
Principal Clerk	0	1	1
Eng Support Specialist II	0	2	3
Senior Clerk	0	5	0

**CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET**

Water Department

Appropriation Organization Classification	REDBOOK FY		DEPT REQUEST		MAYORS FY	
	2001	2002 FTE	FY 2002	2003 FTE	2002	2003 FTE
00085 - Administration						
411110 - Information Systems Administrative Svcs						
Microcomputer Support Splst		0		12		5
Sr Governmental Analyst		0		3		1
Sr Data Proc Prog Analyst		0		24		13
Prin Data Proc Prog Analyst		0		5		5
Principal Governmental Analyst		0		1		0
System Programming Coordinator		0		5		0
Sr Radio Maint Technician		0		2		1
Manager II - DWSD		0		1		1
Office Automation Support Asst		0		1		1
Dept Info Tech Network Splst		0		1		5
Manager I - DWSD		0		1		1
Info Tech Client Supp Asst		0		2		0
Data Proc Tele Technician		0		2		0
Database Administrator		0		2		0
Sr Data Proc Telecomm Tech		0		7		4
Total Information Systems Administrative Svcs		0		97		50
411190 - Purchasing						
Delivery - Driver		0		1		0
Purchases Agent III		0		15		15
Purchasing Manager		0		1		0
Head Clerk		0		2		1
Principal Governmental Analyst		0		1		0
Principal Purchases Agent		0		2		2
Senior Clerk		0		3		9
Senior Typist		0		3		3
Principal Clerk		0		1		1
Manager II - DWSD		0		0		1
Office Management Assistant		0		1		2
Purchases Agent II		0		12		8
Total Purchasing		0		42		42
411200 - Contracts and Grants						
Manager II - DWSD		0		1		1

**CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET**

Water Department

Appropriation Organization Classification	REDBOOK FY 2001 2002 FTE	DEPT REQUEST FY 2002 2003 FTE	MAYORS FY 2002 2003 FTE
00085 - Administration			
411200 - Contracts and Grants			
Sr Governmental Analyst	0	20	20
Senior Typist	0	4	4
Principal Governmental Analyst	0	6	6
Head Clerk	0	1	0
Senior Clerk	0	4	4
Clerk	0	0	1
Typist	0	0	3
Manager I - DWSD	0	3	2
Principal Clerk	0	1	1
Total Contracts and Grants	0	40	42
Total Administration	194	397	333
00086 - Financial Services Group			
412010 - Office of Assistant Director of Financial			
Administrative Specialist I	1	1	1
Office Management Assistant	1	1	1
Urban Government Intern I	0	4	0
General Manager - DWSD	1	1	1
Total Office of Assistant Director of Financial	3	7	3
412020 - Financial Administrative Services			
Manager I - DWSD	3	3	3
Offset Printer	2	0	0
Sr Governmental Analyst	6	6	6
Auditor	3	3	3
Financial Manager - DWSD	1	1	1
Senior Auditor	1	1	1
Senior Clerk	1	0	0
Senior Typist	4	0	0
Typist	2	0	0
Duplicating Devices Operator	2	0	0
Supervisor of Printing	1	0	0
Principal Clerk	1	1	1
General Manager - DWSD	1	1	1

**CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET**

Water Department

Appropriation Organization Classification	REDBOOK FY 2001 2002 FTE	DEPT REQUEST FY 2002 2003 FTE	MAYORS FY 2002 2003 FTE
00086 - Financial Services Group			
412020 - Financial Administrative Services			
Principal Governmental Analyst	2	2	2
Total Financial Administrative Services	30	18	18
412070 - Print Shop			
Duplicating Devices Operator	0	0	0
Offset Printer	0	0	0
Supervisor of Printing	0	0	0
Total Print Shop	0	0	0
412080 - General Accounting Administrative Svcs			
Principal Accountant	4	4	4
Administrative Specialist I	1	1	1
Senior Voucher Audit Clerk	6	6	6
Typist	1	1	1
Senior Stenographer	1	1	1
Senior Bookkeeper	2	2	2
Principal Clerk	7	7	7
Manager II - DWSD	1	1	1
Manager I - DWSD	3	3	3
Voucher Audit Clerk	2	2	2
Senior Clerk	10	10	10
Senior Teller	7	7	7
Teller	3	3	3
Head Clerk	1	1	1
Senior Accountant	22	22	22
Total General Accounting Administrative Svcs	71	71	71
412120 - Commercial Operations Administration			
Field Operations Sprvr	0	7	5
Info Tech Client Supp Asst	0	3	0
Jr Data Proc Prog Analyst	0	2	0
System Programming Coordinator	0	1	0
Commercial Oper Specialist II	15	15	15

**CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET**

Water Department

Appropriation Organization Classification	REDBOOK FY 2001 2002 FTE	DEPT REQUEST FY 2002 2003 FTE	MAYORS FY 2002 2003 FTE
00086 - Financial Services Group			
412120 - Commercial Operations Administration			
Typist	11	0	0
Commercial Oper Specialist I	4	6	4
Mail Processor	0	3	3
Delinq Water Bill Collect-Sprv	1	0	0
Clerk	23	0	0
Manager II - DWSD	1	1	1
Sprv Water Meter Reader	5	0	0
Commercial Accounts Investigator	14	0	0
Microcomputer Support Splst	2	2	2
Admin Sprv - Field Operations	0	1	1
Sr Data Proc Prog Analyst	0	4	0
Customer Service Rep I	0	36	36
Office Automation Support Asst	2	2	2
Delinq Water Bill Collector	20	0	0
Office Management Assistant	1	1	1
Sr Data Processing Equip Oper	0	2	0
Customer Service Rep III	0	15	15
Senior Water Meter Reader	15	43	38
Permit Investigating Clerk-Wat	2	0	0
Supervisor of Mail Operations	1	1	1
Commercial Oper Specialist III	5	5	5
Field Service Rep	0	18	18
Permit Investigator - DWSD	0	4	4
Customer Service Supervisor	0	2	2
Utilities Claims Invest-DWSD	2	0	0
Customer Service Rep III	0	34	34
Senior Clerk	61	0	0
Head Clerk	6	0	0
Senior Accountant	0	2	0
Inter Data Proc Prog Analyst	0	2	0
Senior Typist	10	17	17

**CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET**

Water Department

Appropriation Organization Classification	REDBOOK FY		DEPT REQUEST		MAYORS FY	
	2001	2002 FTE	FY 2002	2003 FTE	2002	2003 FTE
00086 - Financial Services Group						
412120 - Commercial Operations Administration						
Manager I - DWSD		1		1		1
Database Administrator		0		2		0
Water Meter Reader		28		0		0
Principal Data Equipment Oper		0		1		0
Data Proc Equip Oper		0		3		0
Principal Clerk		10		0		0
Total Commercial Operations Administrative		240		236		205
412180 - Information Systems Administrative						
Senior Governmental Analyst		1		0		0
Sr. Data Proc Prog Analyst		4		0		0
Office Automation Support Asst		1		0		0
Office Management Assistant		1		0		0
Manager I - DWSD		1		0		0
Eng Support Specialist II		3		0		0
Microcomputer Support Splst		5		0		0
Dept Info Tech Network Splst		5		0		0
Prin data Proc Prog Analyst		1		0		0
Sr. Data Proc Telecomm Tech		4		0		0
Senior Typist		1		0		0
Manager II - DWSD		1		0		0
Sr. Radio Maint Technician		1		0		0
Total Information Systems Administrative S		29		0		0
Total Financial Services Group Administrative		373		332		297
00087 - Facilities Management						
414010 - Office of Assistant Director of Facil						
Office Management Assistant		1		1		1
General Manager - DWSD		1		1		1
Head Eng - Water Sys-Operation		1		1		1
Urban Government Intern		0		4		0
Manager I - DWSD		2		2		2

**CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET**

Water Department

Appropriation Organization Classification	REDBOOK FY 2001 2002 FTE	DEPT REQUEST FY 2002 2003 FTE	MAYORS FY 2002 2003 FTE
00087 - Facilities Management			
414010 - Office of Assistant Director of Facil			
Manager II - DWSD	1	1	1
Total Office of Assistant Director of Facilities	6	10	6
414020 - Material Management Administration			
Senior Storekeeper	16	17	16
Head Clerk	3	2	2
Manager I - DWSD	1	2	1
Manager II - DWSD	2	1	1
Administrative Specialist I	0	1	0
Delivery - Driver	6	6	6
Stores Operations Supervisor	3	3	3
Head Storekeeper	4	5	4
Storekeeper	43	48	43
Prinicpal Purchases Agent	2	0	0
Purchasees Agent III	15	0	0
Business System Support Specialist	1	1	1
Principal Governmental Analyst	1	1	1
Sr Governmental Analyst	6	6	6
Office Management Assistant	2	1	1
Senior Typist	2	1	1
Typist	2	2	2
Admin Asst GD II - DWSD	0	1	0
Principal Clerk	3	3	2
Senior Clerk	21	12	12
Clerk	2	0	2
Purchases Agent II	8	0	0
Inter Governmental Analyst	0	1	0
Total Material Management Administration	143	114	104
414090 - Meter Operations			
Control Instru Tech - Foreman	1	1	1
Water Sys Cntrl Instr Tech	15	15	15
Water Meter Mechanic	10	10	10

**CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET**

Water Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2001	2002 FTE	FY 2002	2003 FTE	2002	2003 FTE
Classification						
00087 - Facilities Management						
414090 - Meter Operations						
Cont Instr Tech Sub-Foreman - Wa		2		2		2
Sr Water Meter Foreman		1		1		1
Water Meter Foreman		4		4		4
Sr Water Meter Mechanic		7		7		7
Water Meter Worker		22		22		22
Mechanical Helper		26		26		26
Sr Assoc Mech Eng - Operation		1		1		1
Principal Governmental Analyst		1		1		1
Sr Governmental Analyst		1		1		1
Office Management Assistant		1		1		1
Typist		3		3		3
Administrative Specialist I		1		1		1
Head Clerk		1		1		1
Sernior Clerk		4		4		4
Clerk		5		5		5
Manager I - DWSD		1		1		1
Manager II - DWSD		1		1		1
Principial Clerk		1		1		1
Storekeeper		1		0		1
Senior Typist		4		4		4
Sr Assoc Elect Eng - Design		0		1		0
Sr Storekeeper		0		1		0
Total Meter Operations		114		115		114
414130 - Mechanical Operations Administration						
Elect Worker Foreman		1		1		1
Elect Worker Sub-Foreman		6		6		6
Elect Worker - General		15		15		15
Elect Repair Worker - General		8		8		8
Electrical Helper		6		6		6
Sr Auto Repair Foreman		1		1		1
Auto Repair Foreman		12		12		12
General Auto Mechanic		43		43		43
Auto Mechanic		18		18		18

**CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET**

Water Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2001	2002 FTE	FY 2002	2003 FTE	2002	2003 FTE
Classification						
00087 - Facilities Management						
414130 - Mechanical Operations Administration						
Auto Repair Helper		8		8		8
Delivery - Driver		1		1		1
Repair Mechanic		7		7		7
Senior Typist		2		1		2
Head Clerk		1		1		1
Principal Governmental Analyst		1		1		1
Sr Governmental Analyst		1		1		1
Typist		4		4		4
Administrative Specialist I		1		1		1
Principal Clerk		1		1		1
Senior Clerk		3		3		3
Clerk		3		3		3
Manager I - DWSD		2		2		2
Manager II - DWSD		2		2		2
Vehicle Operator I		6		6		6
Water Systems Equip Mechanic		4		4		4
General Welder		6		6		6
Assoc Elect Eng - Design		1		1		1
Sheet Metal Worker		3		3		3
Machinist Sub-Foreman		1		1		1
General Blacksmith		1		1		1
Preventative Maintenance Coord		1		2		1
Sr Sprv of Mechanical Maint		1		1		1
Mechanical Helper		13		13		13
Plant Maintenance Sr Foreman		5		5		5
Plant Maintenance Foreman		9		9		9
Plant Maintenance Sub-Foreman		8		8		8
Plant Maintenance Mechanic		5		5		5
Supervising Building Attendant II		1		1		1
Supervising Building Attendant I		2		2		2
Roofer		2		2		2

**CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET**

Water Department

Appropriation Organization Classification	REDBOOK FY		DEPT REQUEST		MAYORS FY	
	2001	2002 FTE	FY 2002	2003 FTE	2002	2003 FTE
00087 - Facilities Management						
414130 - Mechanical Operations Administration						
Master Plumber		1		1		1
Plumber		2		2		2
Painter Sub-Foreman		1		1		1
Finish Painter		13		13		13
Bricklayer		1		1		1
Carpenter Sub-Foreman		1		1		1
Finish Carpenter		6		6		6
Bldg Trades Worker - Gen		3		3		3
Building Trades Helper		3		3		3
Labor Foreman		1		1		1
Park Maintenance Opr Asst		1		1		1
Park Maintenance Sprv - GD II		1		1		1
Park Maintenance Foreman		6		6		6
Park Maintenance Sub-Foreman		2		2		2
Park Maintenance Worker		10		10		10
Carpenter Foreman		1		1		1
Park Maintenance Helper		10		10		10
Sewer Safety Inspector		4		4		4
Asst Sewer Safety Inspector		4		4		4
Painter Foreman		1		1		1
Sewer Safety Helper		4		4		4
Eng Support Specialist I		1		1		1
Water/Wastewater Sys Maint Eng		1		1		1
Building Attendant A		22		22		22
Sr Assoc Mech Eng - Operation		1		1		1
Assoc Mech Eng - Waste		1		1		1
Sr Assoc Elect Eng - Waste		1		1		1
Vehicle Operator III		1		1		1
Maintenance Millwright		15		15		15
General Machinist		9		9		9
Office Management Assistant		0		1		0
Total Mechanical Operations Administration		344		345		344

**CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET**

Water Department

Appropriation Organization Classification	REDBOOK FY		DEPT REQUEST		MAYORS FY	
	2001	2002 FTE	FY 2002	2003 FTE	2002	2003 FTE
00087 - Facilities Management						
414200 - Water Board Building						
Sr Pub Srve Attendant - Elev Ope		1		1		1
Senior Clerk		1		1		1
Clerk		1		1		1
Elect Worker - General		3		3		3
Elect Repair Worker - General		4		4		4
Elevator Mechanic		4		4		4
Bldg Oper Sprv - Grade II		1		1		1
Supervising Bldg Attendant II		1		1		1
Supervising Bldg Attendant I		1		1		1
Garage Attendant		3		3		3
Building Attendant A		28		28		28
Building Operator I		3		3		3
Bldg and Grds Maint Sprv		1		1		1
Building Trades Helper		1		1		1
Total Water Board Building		53		53		53
Total Facilities Management		660		637		621
00088 - Water Operations Group						
415010 - Office of Assistant Director of Water						
Urban Government Intern		0		4		0
Water Production and Operation Mgr		2		4		2
Sr Assoc Chem Eng - Wastewater		4		2		4
Assoc Chem Eng - Wastewater Sys		1		1		1
Office Management Assistant		1		1		1
Typist		1		1		1
Admin Asst GD II - DWSD		2		2		2
Clerk		1		1		1
Manager I - DWSD		1		1		1
General Manager - DWSD		1		1		1
Total Office of Assistant Director of Water		14		18		14

CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET

Water Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
00088 - Water Operations Group			
415020 - Water Works Park			
Water Plant Operator	10	10	10
Water Treatment Plant Manager	1	1	1
Elect Worker - General	1	1	1
Elect Repair Worker - General	2	2	2
Electrical Helper	1	1	1
Head Water Plant Operator	5	6	5
Sr Water Plant Operator	5	5	5
Water Plant Attendant	4	4	4
Water Sys Cntrl Instr Tech	2	2	2
Repair Mechanic	3	3	3
Mechanical Helper	7	6	7
Plant Maintenance Foreman	1	1	1
Plant Maintenance Sub-Foreman	1	2	1
Plant Maintenance Mechanic	3	3	3
Plumber	0	1	0
Sprv Filtration	1	1	1
Senior Water Systems Chemist	6	6	6
Water Systems Chemist	5	5	5
Sr Water Sys Lab Technician	1	1	1
Stenographer	1	0	1
Principal Clerk	1	1	1
Total Water Works Park	61	62	61
415030 - Springwells Plant			
Water Treatment Plant Manager	1	1	1
Elect Worker Sub-Foreman	1	0	1
Elect Worker - General	2	2	2
Elect Repair Worker - General	2	2	2
Electrical Helper	2	2	2
Head Water Plant Operator	5	5	5
Sr Water Plant Operator	5	5	5
Water Plant Operator	10	10	10

**CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET**

Water Department

Appropriation Organization Classification	REDBOOK FY 2001 2002 FTE	DEPT REQUEST FY 2002 2003 FTE	MAYORS FY 2002 2003 FTE
00088 - Water Operations Group			
415030 - Springwells Plant			
Water Plant Attendant	5	5	5
Water Sys Cntrl Instr Tech	2	2	2
Repair Mechanic	3	5	3
Mechanical Helper	5	5	5
Plant Maintenance Sr Foreman	0	0	0
Plant Maintenance Foreman	1	1	1
Plant Maintenance Sub-Foreman	1	1	1
Plant Maintenance Mechanic	6	6	6
Plumber	0	0	0
Sprv Filtration	1	1	1
Senior Water Systems Chemist	5	5	5
Water Systems Chemist	5	5	5
Water Systems Laboratory Tech	1	0	1
Stenographer	1	0	1
Senior Clerk	1	1	1
Total Springwells Plant	65	64	65
415040 - Northeast Plant			
Water Treatment Plant Manager	1	1	1
Elect Worker - General	1	1	1
Elect Repair Worker - General	1	1	1
Electrical Helper	1	1	1
Head Water Plant Operator	5	5	5
Sr Water Plant Operator	0	5	0
Water Plant Operator	8	3	8
Water Sys Cntrl Instr Tech	2	2	2
Maintenance Millwright	1	1	1
Repair Mechanic	1	2	1
Plant Maintenance Foreman	1	1	1
Plant Maintenance Sub-Foreman	2	2	2
Plant Maintenance Mechanic	4	4	4
Sprv Filtration	1	1	1

**CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET**

Water Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
00088 - Water Operations Group			
415040 - Northeast Plant			
Senior Water Systems Chemist	6	6	6
Sr Assoc Civil Eng - Design	1	1	1
Principal Clerk	1	1	1
Senior Clerk	1	1	1
Total Northeast Plant	38	39	38
415050 - Southwest Plant			
Plant Maintenance Sub-Foreman	1	1	1
Plant Maintenance Mechanic	2	2	2
Plumber	1	1	1
Sprv Filtration	1	1	1
Senior Water Systems Chemist	6	6	6
Senior Clerk	1	1	1
Plant Maintenance Foreman	1	1	1
Water Treatment Plant Manager	1	1	1
Elect Repair Worker - General	1	1	1
Electrical Helper	1	1	1
Head Water Plant Operator	5	5	5
Sr Water Plant Operator	5	5	5
Water Plant Operator	5	5	5
Water Sys Cntrl Instr Tech	2	2	2
Repair Mechanic	2	2	2
Mechanical Helper	3	3	3
Total Southwest Plant	38	38	38
415060 - Lake Huron Plant			
Water Treatment Plant Manager	1	1	1
Elect Worker - General	2	2	2
Elect Repair Worker - General	1	1	1
Head Water Plant Operator	5	5	5
Sr Water Plant Operator	0	5	0
Water Plant Operator	5	5	5
General Auto Mechanic	1	1	1

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Water Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2001	2002 FTE	FY 2002	2003 FTE	2002	2003 FTE
Classification						
00088 - Water Operations Group						
415060 - Lake Huron Plant						
Water Sys Cntrl Instr Tech		2		2		2
Repair Mechanic		2		2		2
Mechanical Helper		1		1		1
Plant Maintenance Foreman		1		1		1
Plant Maintenance Sub-Foreman		1		1		1
Plant Maintenance Mechanic		3		3		3
Sprv Filtration		1		1		1
Senior Water Systems Chemist		5		5		5
Principal Clerk		1		1		1
Total Lake Huron Plant		32		37		32
415070 - Systems Control						
Chief Water Systems Sprv		1		1		1
Proc Control Center Supervisor		7		7		7
Proc Control Center Operator		7		7		7
Sr Water Plant Operator		14		14		14
Cont Instr Tech Sub-Foreman-Water		1		1		1
Water Sys Cntrl Instr Tech		9		9		9
Water/Wastewater Sys Maint Eng		2		2		2
Head Eng - Water Sys-Operation		1		1		1
Engineer of Water Systems		2		2		2
Sr Assoc Civil Eng - Design		2		2		2
Microcomputer Support Splst		1		1		1
Sr Data Proc Prog Analyst		1		1		1
Senior Clerk		1		1		1
Total Systems Control		49		49		49
415080 - Operational Services						
Sr Pitometer Technician		4		4		4
Pitometer Technician		13		13		13
Drafting Technician III		1		1		1
Sr Assoc Civil Eng - Design		1		1		1
Associate Civil Eng - Design		1		1		1

CITY OF DETROIT
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Water Department

Appropriation Organization Classification	REDBOOK FY		DEPT REQUEST		MAYORS FY	
	2001	2002 FTE	FY 2002	2003 FTE	2002	2003 FTE
00088 - Water Operations Group						
415080 - Operational Services						
Office Management Assistant		1		1		1
Principal Clerk		1		1		1
Senior Clerk		1		1		1
Total Operational Services		23		23		23
415300 - Water Technical Services						
Sr Assoc Mech Eng - Operation		1		1		1
Assoc Mech Eng - Design		1		1		1
Sr Assoc Elect Eng - Design		1		1		1
Assoc Elect Eng - Design		1		1		1
Engineer of Wastewater Systems		2		2		2
Sr Assoc Civil Eng - Design		1		1		1
Associate Industrial Engineer		1		1		1
Total Water Technical Services		8		8		8
415310 - Central Yard						
Construction Equip Foreman		1		1		1
Construction Equip Operator		26		31		26
Vehicle Operator III		15		15		15
Vehicle Operator I		21		21		21
Master Plumber		1		1		1
Plumber		5		5		5
Bricklayer		4		4		4
Miner		2		2		2
Concrete Finisher		1		0		1
Super-Water Sys Maint & Const		1		1		1
Asst Super Water Sys Maint		1		1		1
Sprv of Water Sys Maint		5		5		5
Asst Sprv Water Sys Maint		11		11		11
Water Systems Foreman		29		29		29
Sr Water Systems Mechanic		46		46		46
Water Systems Mechanic		95		96		95
Water Systems Repair Worker		155		155		155

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Water Department

Appropriation Organization Classification	REDBOOK FY		DEPT REQUEST		MAYORS FY	
	2001	2002 FTE	FY 2002	2003 FTE	2002	2003 FTE
00088 - Water Operations Group						
415310 - Central Yard						
Water Systems Helper		86		86		86
Prin Const Inspector - Invest		0		1		0
Sr Constr Insp - Investigation		0		2		0
Drafting Technician III		2		2		2
Drafting Technician II		2		2		2
Engineer of Water Systems		1		1		1
Assistant Safety Officer		1		1		1
Sr Water Sys Maint Dispatcher		1		1		1
Water Sys Maint Dispatcher		18		18		18
Senior Stenographer		1		0		1
Telecomm Center Sprv - DWSD		1		1		1
Admin Asst GD II - DWSD		1		1		1
Administrative Specialist I		1		1		1
Principal Clerk		2		2		2
Senior Clerk		11		12		11
Service Information Clerk		12		12		12
Clerk		8		10		8
Total Central Yard		567		577		567
415370 - Central Service Facility						
Bldg Opers Sprv Central Service		1		1		1
Water Systems Helper		1		1		1
Typist		1		1		1
Total Central Service Facility		3		3		3
415390 - Water Quality						
Sprv of Indust Waste Control		1		1		1
Sr Water Distrib Sys Investigator		2		2		2
Water Systems Investigator		7		7		7
Asst Water Sys Investigator		3		5		3
Principal Analytical Chemist		1		1		1
Senior Analytical Chemist		3		3		3
Analytical Chemist		2		2		2

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MAYOR'S 2002/2003 RECOMMENDED BUDGET**

Water Department

Appropriation Organization Classification	REDBOOK FY		DEPT REQUEST		MAYORS FY	
	2001	2002 FTE	FY 2002	2003 FTE	2002	2003 FTE
00088 - Water Operations Group						
415390 - Water Quality						
Microbiologist		1		1		1
Water Production & Operation Mgr		1		1		1
Chemical Engineer		1		1		1
Water/Wastewater Sys Maint Eng		1		1		1
Principal Clerk		1		0		1
Total Water Quality		24		25		24
Total Water Operations Group		922		943		922
05817 - Engineering Services - Water						
413010 - Office of Assistant Director of Engi						
Urban Government Intern I		0		4		0
Office Management Assistant		1		1		1
Manager I - DWSD		1		1		1
General Manager - DWSD		1		1		1
Total Office of Assistant Director of Engineer		3		7		3
413020 - Engineering Administrative Support						
Assistant Civil Engineer		4		4		4
General Superintendent Eng - DWSD		1		1		1
Assistant Mechanical Engineer		2		2		2
Asst Gen Super of Eng - DWSD		1		1		1
Supervising Assessment Tech		1		1		1
Sr Construction Inspector		37		37		37
Sr Assessment Technician		3		3		3
Appraiser II		4		4		4
Senior Associate Architect		1		1		1
Principal Governmental Analyst		2		2		2
Sr Governmental Analyst		2		2		2
Construct Insp - Investigation		1		1		1
Stenographer		1		1		1
Senior Typist		4		4		4

**CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET**

Water Department

Appropriation Organization Classification	REDBOOK FY		DEPT REQUEST		MAYORS FY	
	2001 2002 FTE		FY 2002 2003 FTE		2002 2003 FTE	
05817 - Engineering Services - Water						
413020 - Engineering Administrative Support						
Typist	8		8		8	
Administrative Specialist I	1		1		1	
Construction Inspector	1		1		1	
Principal Clerk	2		2		2	
Senior Clerk	5		5		5	
Assoc Architectural Engineer	2		2		2	
Clerk	7		7		7	
Manager I - DWSD	1		1		1	
Drafting Technician IV	1		1		1	
Sr Assoc Mech Eng - Design	4		4		4	
Manager II - DWSD	2		2		2	
Assoc Mech Eng - Design	3		3		3	
Drafting Technician III	29		29		29	
Sr Asst Mech Eng - Design	1		1		1	
Drafting Technician II	1		1		1	
Student Eng - Grade II Mech	2		2		2	
Assoc Struct Eng - Wastewater Sy	1		1		1	
Sr Assoc Elect Eng - Design	2		2		2	
Assoc Elect Eng - Design	7		7		7	
Head Constr Inspector - DWSD	1		1		1	
Sr Asst Elect Eng - Design	3		3		3	
Assistant Electrical Engineer	2		2		2	
Head Civil Eng - Field	1		1		1	
Head Eng - Water Sys - Design	5		5		5	
Prin Const Inspector - Invest	1		1		1	
Eng Support Specialist II	6		6		6	
Engineer of Water Systems	8		8		8	
Field Engineer	1		1		1	
Sr Assoc Civil Eng - Design	9		9		9	
Associate Civil Eng - Design	17		17		17	
Prin Const Inspector - DWSD	7		7		7	
Sr Asst Civil Eng - Design	15		15		15	

**CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET**

Water Department

Appropriation Organization Classification	REDBOOK FY		DEPT REQUEST		MAYORS FY	
	2001	2002 FTE	FY 2002	2003 FTE	2002	2003 FTE
05817 - Engineering Services - Water						
413020 - Engineering Administrative Support						
Associate Surveyor	1		1		1	
Supervising Survey Technician	1		1		1	
Survey Technician	3		3		3	
Sr Constr Insp - Investigation	1		1		1	
Eng Support Specialist I	4		4		4	
Mechanical Engineer	1		1		1	
Total Engineering Administrative Support	231		231		231	
413060 - Contracts and Grants						
Principal Governmental Analyst	6		0		0	
Sr Governmental Analyst	20		0		0	
Senior Typist	2		0		0	
Typist	1		0		0	
Head Clerk	0		0		0	
Principal Clerk	1		0		0	
Senior Clerk	3		0		0	
Clerk	1		0		0	
Manager I - DWSD	2		0		0	
Manager II - DWSD	1		0		0	
Total Contracts and Grants	37		0		0	
Total Engineering Services - Water	271		238		234	
Agency Total	2,420		2,547		2,407	